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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SOUTHWEST HBR

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	82	57	139	0	139
10	ATTENDING PUPILS (OCTOBER 2011)	82	58	140	0	140
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	82.0	57.5	139.5 (100%)	0.0 (0%)	139.5

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	4.8 (17:1)	3.6 (16:1)	0.0 (15:1)	=	8.4	/	15.5	=	.54	X	801,647	=	432,889	0
B.	GUIDANCE	0.3 (315:1)	0.2 (315:1)	0.0 (225:1)	=	0.5	/	1.0	=	.50	X	55,491	=	27,746	0
C.	LIBRARIANS	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.3	=	.67	X	12,292	=	8,236	0
D.	HEALTH	0.1 (720:1)	0.1 (720:1)	0.0 (720:1)	=	0.2	/	0.0	=	.20	X	0	=	8,291	0
E.	EDUCATION TECHS	0.9 (090:1)	0.6 (090:1)	0.0 (225:1)	=	1.5	/	5.8	=	.26	X	118,901	=	30,914	0
F.	LIBRARY TECHS	0.2 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.3	/	0.0	=	.30	X	0	=	4,294	0
G.	CLERICAL	0.5 (180:1)	0.3 (180:1)	0.0 (180:1)	=	0.8	/	1.0	=	.80	X	32,889	=	26,311	0
H.	SCHOOL ADMIN.	0.3 (275:1)	0.2 (275:1)	0.0 (284:1)	=	0.5	/	1.0	=	.50	X	72,689	=	36,345	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		5,162	0
B.	Supplies and Equipment	346	478		48,267	0
C.	Professional Development	59	59		8,231	0
D.	Instructional Leadership Support	24	24		3,348	0
E.	Co- and Extra-Curricular Student	34	114		4,743	0
F.	System Administration/Support	220	220		30,690	0
G.	Operations & Maintenance	1,013	1,204		141,314	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	90,661	0
B.	Education & Library Technicians	36.00%	12,675	0
C.	Clerical	29.00%	7,630	0
D.	School Administrators	14.00%	5,088	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-40,613	0
16	Adjustment for Title I Revenues	-18,483	0

17	TOTALS	873,738	0
18	E.P.S. RATES	6,263	0

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	157.0	0.0	157.0		
	OCTOBER 2009	156.0	0.0	156.0		
	APRIL 2010	149.0	0.0	149.0		
	OCTOBER 2010	131.0	0.0	131.0		
	APRIL 2011	131.0	0.0	131.0		
	OCTOBER 2011	132.0	0.0	132.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	131.5 +	11.16	X	6,263.00	= 893,479.58
	9-12 PUPILS	0.0 +	0.00	X	0.00	= 0.00
	ADULT EDUC. COURSES AT .1	0.0		X	0.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,263.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,263.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4394	57.8	X .15	X	6,263.00	= 54,300.21
	9-12 DISADVANTAGED @ .4394	0.0	X .15	X	0.00	= 0.00
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,263.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	0.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	131.5		X	43.00	= 5,654.50
	9-12 STUDENT ASSESSMENT	0.0		X	43.00	= 0.00
	K-8 TECHNOLOGY RESOURCES	131.5		X	98.00	= 12,887.00
	9-12 TECHNOLOGY RESOURCES	0.0		X	296.00	= 0.00
	K-2 PUPILS	40.0	X .10	X	6,263.00	= 25,052.00
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					991,373.29
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					961,632.09
30	ADJUSTED TOTAL OPERATING ALLOCATION					961,632.09

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	11,823.65	X	101.10%	=	11,953.71
32	SPECIAL EDUCATION - EPS ALLOCATION					392,629.14
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					88,955.61
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					493,538.46
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,455,170.55

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - SOUTHWEST HBR				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - SOUTHWEST HBR				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - SOUTHWEST HBR				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,455,170.55

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
SOUTHWEST HBR	131.5	100.00%	1,455,170.55		0.00		1,455,170.55		
TOTAL	131.5						1,455,170.55		
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
SOUTHWEST HBR			455,641,110	7.690	3,503,880.14		1,455,170.55	1,455,170.55	100.00% 3.19M
TOTAL			455,641,110		3,503,880.14		1,455,170.55	1,455,170.55	100.00% 3.19M
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,455,170.55	1,455,170.55	0.00
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS							137,420.20-	137,420.20
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						1,455,170.55	1,317,750.35	137,420.20
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								137,420.20
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 90.56% STATE SHARE % = 9.44%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						1,484,911.75		

		***** WARRANT ARTICLE *****			
		TOTAL	LOCAL		
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		ALLOCATION	CONTRIBUTION	PERCENT	MILLS

SOUTHWEST HBR		1,455,170.55	1,317,750.35	100.00%	2.89
TOTAL		1,455,170.55	1,317,750.35	100.00%	2.89